

PROCESO GESTION FINANCIERA																Código: FT-GF-026		
FORMATO EJECUCION PRESUPUESTAL																Versión: 1		
UNIDAD ADMINISTRATIVA ESPECIAL AUTORIDAD NACIONAL DE ACUICULTURA Y PESCA																Vigencia desde: 26/03/2020		
EJECUCIÓN PRESUPUESTAL A 31 AGOSTO DE 2020																		
RUBRO	REC	SIT	DESCRIPCION	APR. INICIAL	APR. ADICIONADA	APR. REDUCIDA	APR. VIGENTE	APR BLOQUEADA	APROPIACION DESPUES DE BLOQUEO	CDP	%CDP	COMPROMISO	%COMP	OBLIGACION	%OBLIG / COMP	%OBLIG / APROP	PAGOS	%PAGOS / APROP
FUNCIONAMIENTO				\$ 13,141,064,000.00	\$ 12,755,661.00	\$ 12,755,661.00	\$ 13,141,064,000.00	\$ 178,548,000.00	\$ 12,962,516,000.00	\$ 12,808,786,017.33	99%	\$ 8,236,987,014.01	64%	\$ 7,310,062,020.84	89%	56%	\$ 7,310,062,020.84	56%
A-01-01-01	10	CSF	SALARIO	\$ 5,846,536,000.00	\$ 0.00	\$ 0.00	\$ 5,846,536,000.00	\$ 0.00	\$ 5,846,536,000.00	\$ 5,846,536,000.00	100%	\$ 4,158,103,925.00	71%	\$ 4,158,078,381.00	100%	71%	\$ 4,158,078,381.00	71%
A-01-01-02	10	CSF	CONTRIBUCIONES INHERENTES A LA NOMINA	\$ 2,518,177,000.00	\$ 0.00	\$ 0.00	\$ 2,518,177,000.00	\$ 0.00	\$ 2,518,177,000.00	\$ 2,518,177,000.00	100%	\$ 1,355,287,069.00	54%	\$ 1,355,287,069.00	100%	54%	\$ 1,355,287,069.00	54%
A-01-01-03	10	CSF	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	\$ 1,749,895,000.00	\$ 0.00	\$ 0.00	\$ 1,749,895,000.00	\$ 0.00	\$ 1,749,895,000.00	\$ 1,749,895,000.00	100%	\$ 568,921,041.00	33%	\$ 568,921,041.00	100%	33%	\$ 568,921,041.00	33%
GASTOS DE PERSONAL				\$ 10,114,608,000.00	\$ 0.00	\$ 0.00	\$ 10,114,608,000.00	\$ 0.00	\$ 10,114,608,000.00	\$ 10,114,608,000.00	100%	\$ 6,082,312,035.00	60%	\$ 6,082,286,491.00	100%	60%	\$ 6,082,286,491.00	60%
A-02-01	10	CSF	ADQUISICION DE ACTIVOS NO FINANCIEROS	\$ 4,244,000.00	\$ 0.00	\$ 0.00	\$ 4,244,000.00	\$ 0.00	\$ 4,244,000.00	\$ 4,000,000.00	94%	\$ 3,200,000.00	76%	\$ 3,200,000.00	100%	76%	\$ 3,200,000.00	76%
A-02-02	10	CSF	ADQUISICIONES DIFERENTES DE ACTIVOS	\$ 2,213,183,000.00	\$ 0.00	\$ 12,755,661.00	\$ 2,200,427,339.00	\$ 0.00	\$ 2,200,427,339.00	\$ 2,195,942,109.00	100%	\$ 1,868,603,446.78	85%	\$ 1,077,971,784.44	68%	48%	\$ 1,077,971,784.44	48%
A-02-02	20	CSF	ADQUISICIONES DIFERENTES DE ACTIVOS	\$ 387,758,000.00	\$ 0.00	\$ 0.00	\$ 387,758,000.00	\$ 0.00	\$ 387,758,000.00	\$ 387,758,000.00	100%	\$ 224,868,180.90	58%	\$ 90,029,708.07	40%	23%	\$ 90,029,708.07	23%
ADQUISICION DE BIENES Y SERVICIOS				\$ 2,605,165,000.00	\$ 0.00	\$ 12,755,661.00	\$ 2,592,429,339.00	\$ 0.00	\$ 2,592,429,339.00	\$ 2,587,700,109.00	100%	\$ 2,096,671,627.68	81%	\$ 1,171,201,492.51	56%	45%	\$ 1,171,201,492.51	45%
A-03-03-04-007	10	CSF	PROVISIONES CONTINGENTES INSTITUCIONALES Y/O SECTORIALES CONTINGENTES- PROVISIONES CONTINGENTES	\$ 178,548,000.00	\$ 0.00	\$ 0.00	\$ 178,548,000.00	\$ 178,548,000.00	\$ 0.00	\$ 0.00	0%	\$ 0.00	0%	\$ 0.00	0%	0%	\$ 0.00	0%
A-03-04-02-012	10	CSF	INCAPACIDADES Y LICENCIAS DE MATERNIDAD Y PATERNIDAD (NO DE PENSIONES)	\$ 58,666,000.00	\$ 0.00	\$ 0.00	\$ 58,666,000.00	\$ 0.00	\$ 58,666,000.00	\$ 58,666,000.00	100%	\$ 15,288,662.00	26%	\$ 14,658,460.00	96%	25%	\$ 14,658,460.00	25%
A-03-10-01-001	10	CSF	SENTENCIAS	\$ 20,000,000.00	\$ 0.00	\$ 0.00	\$ 20,000,000.00	\$ 0.00	\$ 20,000,000.00	\$ 0.00	0%	\$ 0.00	0%	\$ 0.00	0%	0%	\$ 0.00	0%
TRANSFERENCIAS CORRIENTES				\$ 257,214,000.00	\$ 0.00	\$ 0.00	\$ 257,214,000.00	\$ 178,548,000.00	\$ 78,666,000.00	\$ 68,666,000.00	75%	\$ 15,288,662.00	19%	\$ 14,658,460.00	96%	19%	\$ 14,658,460.00	19%
A-08-01	10	CSF	IMPUESTOS	\$ 36,565,000.00	\$ 12,755,661.00	\$ 0.00	\$ 49,320,661.00	\$ 0.00	\$ 49,320,661.00	\$ 47,058,391.00	95%	\$ 41,501,528.00	84%	\$ 40,692,416.00	98%	83%	\$ 40,692,416.00	83%
A-08-03	10	CSF	TASAS Y DERECHOS ADMINISTRATIVOS	\$ 3,605,000.00	\$ 0.00	\$ 0.00	\$ 3,605,000.00	\$ 0.00	\$ 3,605,000.00	\$ 1,200,000.00	33%	\$ 670,644.00	19%	\$ 670,644.00	100%	19%	\$ 670,644.00	19%
A-08-04-01	11	SSF	CUOTA DE FISCALIZACIÓN Y AUDITAJE	\$ 123,887,000.00	\$ 0.00	\$ 0.00	\$ 123,887,000.00	\$ 0.00	\$ 123,887,000.00	\$ 552,517.33	0%	\$ 552,517.33	0%	\$ 552,517.33	100%	0%	\$ 552,517.33	0%
GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MOROSIDAD				\$ 164,057,000.00	\$ 12,755,661.00	\$ 0.00	\$ 176,812,661.00	\$ 0.00	\$ 176,812,661.00	\$ 48,810,908.33	28%	\$ 42,724,689.33	24%	\$ 41,915,577.33	98%	24%	\$ 41,915,577.33	24%
C-1707-1100-4	11	CSF	DESARROLLO DE LAS ACTIVIDADES DE INSPECCIÓN Y VIGILANCIA PARA EL	\$ 6,794,425,660.00	\$ 0.00	\$ 0.00	\$ 6,794,425,660.00	\$ 1,550,000,000.00	\$ 5,244,425,660.00	\$ 5,244,425,660.00	100%	\$ 3,184,327,052.66	61%	\$ 1,993,066,651.00	63%	38%	\$ 1,993,066,651.00	38%
C-1707-1100-5	11	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA ACUICULTURA EN EL TERRITORIO	\$ 20,073,366,698.00	\$ 0.00	\$ 0.00	\$ 20,073,366,698.00	\$ 5,500,000,000.00	\$ 14,573,366,698.00	\$ 14,571,109,122.00	100%	\$ 10,709,029,912.05	73%	\$ 3,981,381,752.00	37%	27%	\$ 3,981,381,752.00	27%
C-1707-1100-5	20	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA	\$ 3,472,967,866.00	\$ 0.00	\$ 0.00	\$ 3,472,967,866.00	\$ 0.00	\$ 3,472,967,866.00	\$ 2,364,171,757.00	68%	\$ 0.00	0%	\$ 0.00	0%	0%	\$ 0.00	0%
C-1707-1100-5	21	CSF	FORTALECIMIENTO DE LA SOSTENIBILIDAD DEL SECTOR PESQUERO Y DE LA	\$ 3,364,435,100.00	\$ 0.00	\$ 0.00	\$ 3,364,435,100.00	\$ 0.00	\$ 3,364,435,100.00	\$ 3,362,668,516.00	100%	\$ 218,233,416.00	6%	\$ 0.00	0%	0%	\$ 0.00	0%
C-1708-1100-4	11	CSF	FORTALECIMIENTO DEL SERVICIO ESTADISTICO PESQUERO (COMBIBAMA 3 ANIV)	\$ 8,794,425,656.00	\$ 0.00	\$ 0.00	\$ 8,794,425,656.00	\$ 0.00	\$ 8,794,425,656.00	\$ 8,720,121,836.00	99%	\$ 8,166,483,305.00	93%	\$ 3,761,834,270.00	46%	43%	\$ 3,761,834,270.00	43%
C-1708-1100-5	11	CSF	DESARROLLO DE ACTIVIDADES DE INVESTIGACIÓN PARA LA GENERACIÓN DE CONOCIMIENTO	\$ 13,138,566,677.00	\$ 0.00	\$ 0.00	\$ 13,138,566,677.00	\$ 4,194,458,264.00	\$ 8,944,108,413.00	\$ 8,916,106,177.00	100%	\$ 7,147,896,584.00	80%	\$ 1,827,999,975.00	26%	20%	\$ 1,827,999,975.00	20%
C-1799-1100-2	11	CSF	FORTALECIMIENTO DE LA CAPACIDAD DE GESTIÓN DE LA AUTORIDAD NACIONAL DE	\$ 4,807,394,880.00	\$ 0.00	\$ 0.00	\$ 4,807,394,880.00	\$ 0.00	\$ 4,807,394,880.00	\$ 4,335,435,351.00	90%	\$ 2,947,162,903.80	61%	\$ 1,749,892,024.70	59%	36%	\$ 1,749,892,024.70	36%
INVERSION				\$ 80,445,682,637.00	\$ 0.00	\$ 0.00	\$ 60,445,682,637.00	\$ 11,244,458,264.00	\$ 49,201,224,273.00	\$ 47,514,038,419.00	97%	\$ 32,373,133,173.51	68%	\$ 13,313,374,672.70	41%	27%	\$ 13,313,374,672.70	27%
TOTAL PRESUPUESTO				\$ 73,586,646,637.00	\$ 12,755,661.00	\$ 12,755,661.00	\$ 73,586,646,637.00	\$ 11,423,006,264.00	\$ 62,163,640,273.00	\$ 60,323,823,436.33	97%	\$ 40,610,130,187.52	65%	\$ 20,623,436,693.54	51%	33%	\$ 20,623,436,693.54	33%